



Unscheduled, General Fund Overtime Hours Economic Development

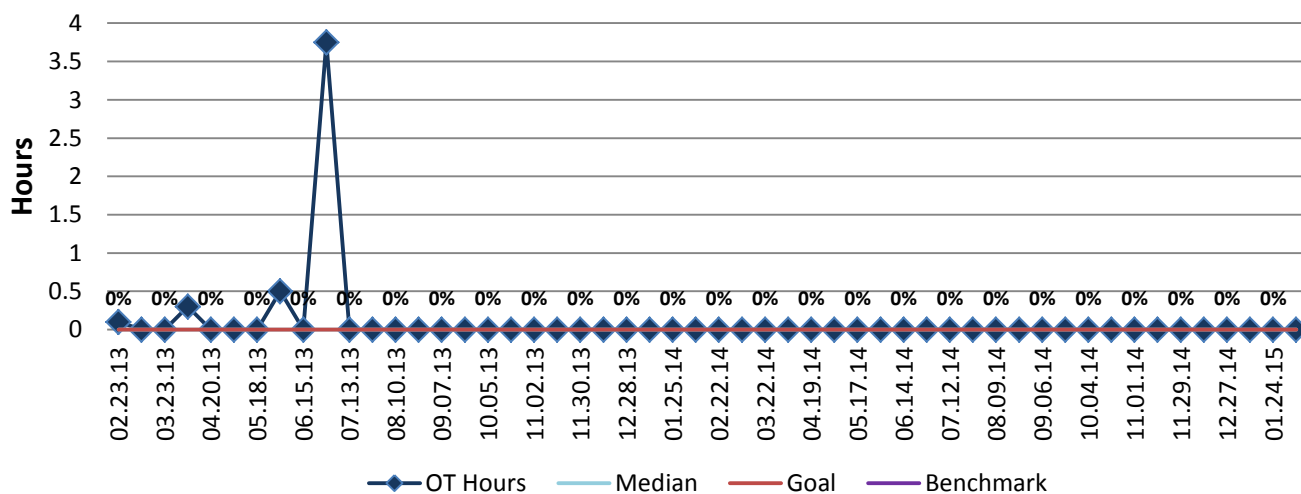


KPI Owner: Rebecca Fleischaker

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY13 Goal: Zero overtime hours per month Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Monitor to ensure that overtime is maintained at current level			
How Are We Doing?						
02.09.14-02.07.15 12 Month Goal	02.09.14-02.07.15 12 Month Actual		01.25.15-02.07.15 Goal	01.25.15-02.07.15 Actual		
0	0		0	0		
Hours	Hours		Hours	Hours		

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Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.